SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

mSCOA FUNCTION	mSCOA FUNCTION DESCRIPTION	SHORT CODE	PROJECT DESCRIPTION	DEPARTMENT	DRAFT BUDGET 2019/2020	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
FX001001003	Cemeteries Funeral Parlours and Crematoriums	222_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	80 400	83 200	86 500	All Wards	MATHEBULA STM	All Councillors
FX001001003	Cemeteries Funeral Parlours and Crematoriums	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	67 600	70 000	72 800	All Wards	MATHEBULA STM	All Councillors
FX001001003	Cemeteries Funeral Parlours and Crematoriums	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	930 200	962 800	1 001 300	All Wards	MATHEBULA STM	All Councillors
FX001001005001	Buildings Maintenance	194_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	22 200	23 000	23 900	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	194_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	79 900	82 700	86 000	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	194_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	13 500	14 000	14 600	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	194_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	1 011 200	1 046 600	1 088 500	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	138 900	143 800	149 600	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	196_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	60 200	62 300	64 800	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	196_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	87 600	90 700	94 300	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	196_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	13 500	14 000	14 600	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	121 200	125 400	130 400	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	198_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	188 800	195 400	203 200	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	84 700	87 700	91 200	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	216_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	11 600	12 000	12 500	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	216_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	21 200	21 900	22 800	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	216_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	5 600	5 800	6 000	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	10 100	10 500	10 900	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	217 300	224 900	233 900	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	50 700	52 500	54 600	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	8 800	9 100	9 500	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	20 800	21 500	22 400	All Wards	HLELA S	All Councillors
FX001001005001	Buildings Maintenance	232_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	4 200	4 300	4 500	All Wards	HLELA S	All Councillors
FX001001005002	Halls	194_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	4 900	5 100	5 300	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	194_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	14 000	14 500	15 100	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	21 200	21 900	22 800	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	196_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	31 500	32 600	33 900	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	12 900	13 400	13 900	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	15 700	16 200	16 800	All Wards	MATHEBULA STM	All Councillors

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FX001001005002	Halls	198_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	14 600	15 100	15 700	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	12 000	12 400	12 900	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	31 800	32 900	34 200	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	201 300	208 300	216 600	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	44 300	45 900	47 700	All Wards	MATHEBULA STM	All Councillors
FX001001005002	Halls	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	3 100	3 200	3 300	All Wards	MATHEBULA STM	All Councillors
FX001001005003	Municipal Buildings	198_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	250 000	258 800	269 200	All Wards	HLELA S	All Councillors
FX001001006001	Libraries and Archives	194_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	23 300	24 100	25 100	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	194_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	2 300	2 400	2 500	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 900	3 000	3 100	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	196_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	4 400	4 600	4 800	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 200	6 400	6 700	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 200	6 400	6 700	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 700	6 900	7 200	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 000	6 200	6 400	All Wards	MATHEBULA STM	All Councillors
FX001001006001	Libraries and Archives	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	4 700	4 900	5 100	All Wards	MATHEBULA STM	All Councillors
FX001001008	Museums and Art Galleries	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	1 800	1 900	2 000	All Wards	MATHEBULA STM	All Councillors
FX001001008	Museums and Art Galleries	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	1 400	1 400	1 500	All Wards	MATHEBULA STM	All Councillors
FX001001008	Museums and Art Galleries	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	1 400	1 400	1 500	All Wards	MATHEBULA STM	All Councillors
FX001002008	Disaster Management	226_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	4 000	4 100	4 300	All Wards	MATHEBULA STM	All Councillors
FX002001001001	Marketing and Customer relations	222_A4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	1 000	1 000	1 000	All Wards	KHUMALO N	All Councillors
FX002001001001	Marketing and Customer relations	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	5 000	5 200	5 400	All Wards	KHUMALO N	All Councillors
FX002001001001	Marketing and Customer relations	224_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	981 000	1 015 300	1 055 900	All Wards	KHUMALO N	All Councillors
FX002001001001	Marketing and Customer relations	226_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	1 000	1 000	1 000	All Wards	KHUMALO N	All Councillors
FX002001001001	Marketing and Customer relations	238_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	680 400	704 200	732 400	All Wards	KHUMALO N	All Councillors
FX002001001001	Marketing and Customer relations	238_B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 188 900	1 230 500	1 279 700	All Wards	KHUMALO N	All Councillors
FX002001001001	Marketing and Customer relations	238_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	3 435 900	3 556 200	3 698 400	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	2 100	2 200	2 300	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	196_B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	4 300	4 500	4 700	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	123 600	127 900	133 000	All Wards	KHUMALO N	All Councillors

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FX002001001004	Electricity Distribution	198_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	EES	192 400	199 100	207 100	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	41 200	42 600	44 300	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	216_A4A	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	EES	426 400	441 300	459 000	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	219_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	760 700	787 300	818 800	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	63 400	65 600	68 200	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	224_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	261 300	270 400	281 200	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	224_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	205 200	212 400	220 900	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	EES	11 100	11 500	12 000	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_15A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 038 000	1 074 300	1 117 300	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_15A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	994 200	1 029 000	1 070 200	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_15B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 052 700	1 089 500	1 133 100	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_15B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	1 225 900	1 268 800	1 319 600	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_16B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	3 121 600	3 230 900	3 360 100	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_1A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 764 200	1 825 900	1 898 900	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_1A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	3 310 500	3 426 400	3 563 500	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_1B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	888 700	919 800	956 600	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_1B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	844 000	873 500	908 400	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_3A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	934 500	967 200	1 005 900	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_3A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	1 918 000	1 985 100	2 064 500	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_3B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 849 200	1 913 900	1 990 500	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_3B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	177 600	183 800	191 200	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_5A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 013 000	1 048 500	1 090 400	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_5A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	1 027 400	1 063 400	1 105 900	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_5B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 268 100	1 312 500	1 365 000	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_5B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	180 000	186 300	193 800	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_6B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 811 900	1 875 300	1 950 300	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	238_B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	8 900	9 200	9 600	All Wards	KHUMALO N	All Councillors
FX002001001004	Electricity Distribution	239_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	214 700	222 200	231 100	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_20A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 518 500	860 700	895 100	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_20A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	33 100	34 300	35 700	All Wards	KHUMALO N	All Councillors

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FX002001002001	Street Lighting	238_20B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	578 800	599 100	623 100	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_21A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	831 400	860 500	894 900	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_21A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	55 100	57 000	59 300	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_21B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	578 800	599 100	623 100	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	130 800	135 400	140 800	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	113 100	117 100	121 800	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	238_B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	76 600	79 300	82 500	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_20A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 537 900	1 591 700	1 655 400	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_20A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	391 400	405 100	421 300	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_20B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 308 100	1 353 900	1 408 100	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_21A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 537 900	1 591 700	1 655 400	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_21A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	288 400	298 500	310 400	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_21B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	1 308 100	1 353 900	1 408 100	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	207 100	214 300	222 900	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	33 100	34 300	35 700	All Wards	KHUMALO N	All Councillors
FX002001002001	Street Lighting	252_B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	155 000	160 400	166 800	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	220_A2	Expenditure:Inventory Consumed:Materials and Supplies	EES	380 400	393 700	409 400	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	220_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	350 000	362 300	376 800	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	220_B2	Expenditure:Inventory Consumed:Materials and Supplies	EES	5 500	5 700	5 900	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	220_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	EES	319 900	331 100	344 300	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	222_A4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	2 200	2 300	2 400	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	62 500	64 700	67 300	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	257_A10	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	2 217 100	2 294 700	2 386 500	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	257_A11	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	2 828 300	2 927 300	3 044 400	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	257_A12	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	1 000 000	1 035 000	1 076 400	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	257_A4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	6 719 200	6 954 400	7 232 600	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	257_A8	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	1 515 000	1 568 000	1 630 700	All Wards	KHUMALO N	All Councillors
FX002001002002	Process Control	257_A9	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	EES	3 247 500	3 361 200	3 495 600	All Wards	KHUMALO N	All Councillors
FX003001003	Pollution Control	198_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	3 300	3 400	3 500	All Wards	MATHEBULA STM	All Councillors
FX003001003	Pollution Control	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	10 300	10 700	11 100	All Wards	MATHEBULA STM	All Councillors

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FX003001003	Pollution Control	228_A8	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	COMMS	1 030 000	1 066 100	1 108 700	All Wards	MATHEBULA STM	All Councillors
FX004001001001	Mayor and Council	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	CS	3 800	3 900	4 100	All Wards	MASONDO SS	All Councillors
FX004001001001	Mayor and Council	234_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	CS	52 700	54 500	56 700	All Wards	MASONDO SS	All Councillors
FX005001003002	Revenue and Expenditure	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	FS	7 800	8 100	8 400	All Wards	KUNENE M	All Councillors
FX005001005	Fleet Management	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	ESS	5 000	5 200	5 400	All Wards	KHUMALO N	All Councillors
FX005001005	Fleet Management	260_A2	Expenditure:Inventory Consumed:Materials and Supplies	ESS	9 396 800	9 725 700	10 114 700	All Wards	KHUMALO N	All Councillors
FX005001005	Fleet Management	260_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	ESS	957 200	990 700	1 030 300	All Wards	KHUMALO N	All Councillors
FX005001005	Fleet Management	260_B2	Expenditure:Inventory Consumed:Materials and Supplies	ESS	4 225 000	4 372 900	4 547 800	All Wards	KHUMALO N	All Councillors
FX005001005	Fleet Management	260_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	ESS	515 000	533 000	554 300	All Wards	KHUMALO N	All Councillors
FX005001005	Fleet Management	260_B8	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	ESS	1 545 000	1 599 100	1 663 100	All Wards	KHUMALO N	All Councillors
FX005001006003	Occupational Clinic	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	12 800	13 200	13 700	All Wards	MATHEBULA STM	All Councillors
FX005001006003	Occupational Clinic	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	9 900	10 200	10 600	All Wards	MATHEBULA STM	All Councillors
FX005001006003	Occupational Clinic	198_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	11 500	11 900	12 400	All Wards	MATHEBULA STM	All Councillors
FX005001006003	Occupational Clinic	214_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	11 500	11 900	12 400	All Wards	MATHEBULA STM	All Councillors
FX005001006003	Occupational Clinic	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	7 000	7 200	7 500	All Wards	MATHEBULA STM	All Councillors
FX005001006003	Occupational Clinic	226_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	2 800	2 900	3 000	All Wards	MATHEBULA STM	All Councillors
FX005001006003	Occupational Clinic	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	5 800	6 000	6 200	All Wards	MATHEBULA STM	All Councillors
FX005001006004	Training and Industrial Relations	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	CS	2 100	2 200	2 300	All Wards	MASONDO SS	All Councillors
FX005001007	Information Technology	217_A4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	CS	1 009 700	1 045 000	1 086 800	All Wards	MASONDO SS	All Councillors
FX005001007	Information Technology	227_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	CS	3 208 200	3 320 500	3 453 300	All Wards	MASONDO SS	All Councillors
FX005001010	Property Services	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	CD	8 100	8 400	8 700	All Wards	NDONGA N	All Councillors
FX005001013	Supply Chain Management	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	FS	5 800	6 000	6 200	All Wards	KUNENE M	All Councillors
FX010001004	Development Facilitation	198_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	CD	42 200	43 700	45 400	All Wards	NDONGA N	All Councillors
FX010001004	Development Facilitation	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	CD	1 800	1 900	2 000	All Wards	NDONGA N	All Councillors
FX010001006	Town Planning Building Regulations and Enforcement and City Engineer	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	CD	1 000	1 000	1 000	All Wards	NDONGA N	All Councillors
FX010001007001	Project Management Unit - Administration	214_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	6 400	6 600	6 900	All Wards	HLELA S	All Councillors
FX011001005	Fire Fighting and Protection	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 700	6 900	7 200	All Wards	MATHEBULA STM	All Councillors
FX011001005	Fire Fighting and Protection	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	4 500	4 700	4 900	All Wards	MATHEBULA STM	All Councillors
FX011001005	Fire Fighting and Protection	214_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	5 400	5 600	5 800	All Wards	MATHEBULA STM	All Councillors

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FX011001005	Fire Fighting and Protection	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	73 000	75 600	78 600	All Wards	MATHEBULA STM	All Councillors
FX012001004001	Roads - Railway Sidings	234_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	1 157 900	1 198 400	1 246 300	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	214_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	3 400	3 500	3 600	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	220_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	213 200	220 700	229 500	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	220_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	1 146 400	1 186 500	1 234 000	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	12 900	13 400	13 900	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	240_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	1 086 700	1 124 700	1 169 700	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	240_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	13 900	14 400	15 000	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	243_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	205 300	212 500	221 000	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	250_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	651 200	674 000	701 000	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	254_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	1 854 000	1 918 900	1 995 700	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	254_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	1 324 000	1 370 300	1 425 100	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	254_A6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	38 400	39 700	41 300	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	254_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	217 300	224 900	233 900	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	254_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	71 700	74 200	77 200	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	254_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	229 300	237 300	246 800	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	258_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	864 200	894 400	930 200	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	258_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	608 500	629 800	655 000	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	262_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	652 000	674 800	701 800	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	262_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	127 100	131 500	136 800	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	262_A6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	6 400	6 600	6 900	All Wards	HLELA S	All Councillors
FX012001004002	Roads - Urban Roads	262_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	114 600	118 600	123 300	All Wards	HLELA S	All Councillors
FX012001004003	Roads - Rural Roads	222_A4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	600	600	600	All Wards	HLELA S	All Councillors
FX012001004003	Roads - Rural Roads	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	6 000	6 200	6 400	All Wards	HLELA S	All Councillors
FX012001004003	Roads - Rural Roads	243_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	360 500	373 100	388 000	All Wards	HLELA S	All Councillors
FX012001004003	Roads - Rural Roads	243_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	65 200	67 500	70 200	All Wards	HLELA S	All Councillors

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FX012001004003	Roads - Rural Roads	247_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	17 942 000	18 570 000	19 312 800	All Wards	HLELA S	All Councillors
FX012001004003	Roads - Rural Roads	247_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	1 545 000	1 599 100	1 663 100	All Wards	HLELA S	All Councillors
FX012001004003	Roads - Rural Roads	247_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	584 800	605 300	629 500	All Wards	HLELA S	All Councillors
FX012001005	Taxi Ranks	216_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 100	2 200	2 300	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	194_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	3 700	3 800	4 000	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	4 400	4 600	4 800	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	196_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	1 500	1 600	1 700	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	196_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	3 800	3 900	4 100	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	3 300	3 400	3 500	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	198_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	16 500	17 100	17 800	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	1 400	1 400	1 500	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	198_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	3 100	3 200	3 300	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	3 800	3 900	4 100	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 400	6 600	6 900	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	33 100	34 300	35 700	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 800	2 900	3 000	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	77 300	80 000	83 200	All Wards	MATHEBULA STM	All Councillors
FX013001001	Beaches and Jetties	248_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	2 606 900	2 698 100	2 806 000	All Wards	MATHEBULA STM	All Councillors
FX013001002	Community Parks (including Nurseries)	222_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	1 197 500	1 239 400	1 289 000	All Wards	MATHEBULA STM	All Councillors
FX013001002	Community Parks (including Nurseries)	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	950 100	983 400	1 022 700	All Wards	MATHEBULA STM	All Councillors
FX013001002	Community Parks (including Nurseries)	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	COMMS	4 434 300	4 589 500	4 773 100	All Wards	MATHEBULA STM	All Councillors
FX013002003002	Recreational Facilities - Parks Administration	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	200	200	200	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	194_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	4 900	5 100	5 300	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	194_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	1 600	1 700	1 800	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	8 400	8 700	9 000	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	196_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	3 400	3 500	3 600	All Wards	MATHEBULA STM	All Councillors

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FX013002003003	Recreational Facilities - Swimming Pools	196_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	11 200	11 600	12 100	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 600	2 700	2 800	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	198_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	20 400	21 100	21 900	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	3 300	3 400	3 500	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	216_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	30 900	32 000	33 300	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	3 700	3 800	4 000	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	4 400	4 600	4 800	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	14 700	15 200	15 800	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 100	2 200	2 300	All Wards	MATHEBULA STM	All Councillors
FX013002003003	Recreational Facilities - Swimming Pools	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 400	6 600	6 900	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	194_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	4 500	4 700	4 900	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	194_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	5 200	5 400	5 600	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	194_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	6 700	6 900	7 200	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	16 500	17 100	17 800	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	196_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	16 300	16 900	17 600	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	196_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	123 600	127 900	133 000	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	7 300	7 600	7 900	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	216_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	10 300	10 700	11 100	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	216_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	6 300	6 500	6 800	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	216_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	3 100	3 200	3 300	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	222_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	183 400	189 800	197 400	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	228_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	190 600	197 300	205 200	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	317 300	328 400	341 500	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	56 700	58 700	61 000	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	232_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	22 100	22 900	23 800	All Wards	MATHEBULA STM	All Councillors
FX013002004001	Sport Development and Sportfields	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	56 700	58 700	61 000	All Wards	MATHEBULA STM	All Councillors

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FX013002004001	Sport Development and Sportfields	232_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	27 700	28 700	29 800	All Wards	MATHEBULA STM	All Councillors
FX013002004002	Sports Grounds and Stadiums - Stadium	198_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	11 100	11 500	12 000	All Wards	MATHEBULA STM	All Councillors
FX013002004002	Sports Grounds and Stadiums - Stadium	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	COMMS	44 100	45 600	47 400	All Wards	MATHEBULA STM	All Councillors
FX014001003	Solid Waste Removal	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	COMMS	11 100	11 500	12 000	All Wards	MATHEBULA STM	All Councillors
FX015001001	Public Toilets	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	6 400	6 600	6 900	All Wards	MATHEBULA STM	All Councillors
FX015001001	Public Toilets	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	1 400	1 400	1 500	All Wards	MATHEBULA STM	All Councillors
FX015001001	Public Toilets	216_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 300	2 400	2 500	All Wards	MATHEBULA STM	All Councillors
FX015001001	Public Toilets	216_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 100	2 200	2 300	All Wards	MATHEBULA STM	All Councillors
FX015001001	Public Toilets	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 100	2 200	2 300	All Wards	MATHEBULA STM	All Councillors
FX015001001	Public Toilets	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	COMMS	2 100	2 200	2 300	All Wards	MATHEBULA STM	All Councillors
FX015001002002	Sewerage - Pumpstations	196_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	2 700	2 800	2 900	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	196_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	3 368 100	3 486 000	3 625 400	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	196_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	464 500	480 800	500 000	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	198_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	1 800	1 900	2 000	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	198_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	380 400	393 700	409 400	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	210_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	1 738 600	1 799 500	1 871 500	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	210_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	1 630 000	1 687 100	1 754 600	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	210_B4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	657 200	680 200	707 400	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	216_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	4 700	4 900	5 100	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	130 400	135 000	140 400	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	228_A4	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	IS	31 400	32 500	33 800	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	232_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	2 200	2 300	2 400	All Wards	HLELA S	All Councillors
FX015001002002	Sewerage - Pumpstations	232_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	2 200	2 300	2 400	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	204_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	265 200	274 500	285 500	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	204_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	43 900	45 400	47 200	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	204_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	174 900	181 000	188 200	All Wards	HLELA S	All Councillors

mSCOA FUNCTION	mSCOA FUNCTION DESCRIPTION	SHORT CODE	PROJECT DESCRIPTION	DEPARTMENT	DRAFT BUDGET 2019/2020	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
FX015001002003	Sewerage - Sewerage Network	204_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	48 500	50 200	52 200	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	8 300	8 600	8 900	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	238_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	671 900	695 400	723 200	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	238_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	480 600	497 400	517 300	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	238_A6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	34 800	36 000	37 400	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	238_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	4 843 900	5 013 400	5 213 900	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	238_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	108 200	112 000	116 500	All Wards	HLELA S	All Councillors
FX015001002003	Sewerage - Sewerage Network	238_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	114 900	118 900	123 700	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	242_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	881 400	912 200	948 700	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	242_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	2 253 900	3 220 900	3 349 700	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	242_A6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	578 000	598 200	622 100	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	242_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	114 100	118 100	122 800	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	242_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	1 701 400	1 760 900	1 831 300	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	242_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	105 400	109 100	113 500	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	244_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	229 300	237 300	246 800	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	244_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	2 806 500	2 904 700	3 020 900	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	244_A6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	853 800	883 700	919 000	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	244_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	2 253 900	2 332 800	2 426 100	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	244_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	163 000	168 700	175 400	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	246_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	85 700	88 700	92 200	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	246_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	3 875 300	3 220 900	3 349 700	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	246_A6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	326 000	337 400	350 900	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	246_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	1 434 900	1 485 100	1 544 500	All Wards	HLELA S	All Councillors
FX015001003	Storm Water Management	263_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	1 030 000	1 066 100	1 108 700	All Wards	HLELA S	All Councillors
FX015001004	Treatment	238_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	4 102 800	4 246 400	4 416 300	All Wards	HLELA S	All Councillors
FX016001001003		197_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	494 400	511 700	532 200	All Wards	HLELA S	All Councillors

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FX016001001003	Water Treatment - Scientific Services	210_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	38 000	39 300	40 900	All Wards	HLELA S	All Councillors
FX016001001003	Water Treatment - Scientific Services	210_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	36 400	37 700	39 200	All Wards	HLELA S	All Councillors
FX016001001003	Water Treatment - Scientific Services	210_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	600	600	600	All Wards	HLELA S	All Councillors
FX016001001003	Water Treatment - Scientific Services	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	205 100	212 300	220 800	All Wards	HLELA S	All Councillors
FX016001001003	Water Treatment - Scientific Services	257_A4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	1 744 600	1 805 700	1 877 900	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	204_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	14 300	14 800	15 400	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	204_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	141 100	146 000	151 800	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	9 800	10 100	10 500	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	224_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	210 300	217 700	226 400	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	238_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	560 800	580 400	603 600	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	238_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	81 500	84 400	87 800	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	238_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	522 300	540 600	562 200	All Wards	HLELA S	All Councillors
FX016001002001	Water Distribution - Rural Water	238_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	46 000	47 600	49 500	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	204_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	380 400	393 700	409 400	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	204_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	29 900	30 900	32 100	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	222_B4	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	IS	8 300	8 600	8 900	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	224_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	2 502 500	2 590 100	2 693 700	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	224_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	511 400	529 300	550 500	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	238_3B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	300	300	300	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	238_A2	Expenditure:Inventory Consumed:Materials and Supplies	IS	1 820 800	1 884 500	1 959 900	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	238_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	2 934 000	3 036 700	3 158 200	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	238_B2	Expenditure:Inventory Consumed:Materials and Supplies	IS	1 762 400	1 824 100	1 897 100	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	238_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	3 803 300	3 936 400	4 093 900	All Wards	HLELA S	All Councillors
FX016001002002	Water Distribution - Urban Water	238_B6	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	810 400	838 800	872 400	All Wards	HLELA S	All Councillors
FX016001002005	Water Distribution - Purification works	238_A4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	314 700	325 700	338 700	All Wards	HLELA S	All Councillors
FX016001002005	Water Distribution - Purification works	238_B4	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	IS	340 500	352 400	366 500	All Wards	HLELA S	All Councillors
					187 564 200	**193 516 200**	**201 257 000**			